

Program 030

**DSHS - Mental Health****Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	3,098.9	658,386	591,527	1,249,913
<b>Supplemental Changes</b>				
Patient/Ward Revenue Adjustment		1,730	(1,730)	
CLIP Rate Adjustment		338	337	675
Pxyis Maintenance Cost - Institutions		99	32	131
Mandated County/City Service Adjustment		89	24	113
CSTC UW Child Psychiatry Contract		52	51	103
Mental Health Consumer Outcomes		126	108	234
Additional Program Staffing	2.0	151	87	238
BMIT Training	.6	24	8	32
Non-Medicaid Services-Community		19,400	(19,400)	
State Hospital Forensic Services	8.1	805		805
Secure Community Transition Facilities	3.0	(719)		(719)
Mandatory Caseload Adjustments		(2,598)	(2,598)	(5,196)
Mandatory Workload Adjustments	6.5	402	220	622
Special Commitment Center New Facility and Workload	20.0	6,233		6,233
<b>Subtotal - Supplemental Changes</b>	40.2	26,132	(22,861)	3,271
<b>Total Proposed Budget</b>	3,139.1	684,518	568,666	1,253,184
Difference	40.2	26,132	(22,861)	3,271
Percent Change	1.3%	4.0%	(3.9)%	0.3%

**Supplemental Changes****Patient/Ward Revenue Adjustment**

Funding is needed to replace the revenue loss from federal and commercial health plans for approximately 120 patients committed to Western State Hospital who no longer qualify for inpatient psychiatric health care benefits. This item affects the Mental Health Facilities Services activity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**CLIP Rate Adjustment**

Funding is required for the increased facilities rate within the Children's Long-Term Inpatient Program (CLIP) to prevent further bed losses for severely mentally ill children. This item affects the Community Mental Health Prepaid Health Services activity. (General Fund-State, General Fund-Federal)

**Pxyis Maintenance Cost - Institutions**

Funding is needed to cover annual maintenance costs for the Pxyis automated medication distribution equipment installed in Fiscal Year 2004 at the state psychiatric hospitals. This item affects the Mental Health Facilities Services activity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**Mandated County/City Service Adjustment**

This item funds the increased cost of fire protection and emergency medical services for Western State Hospital. It affects the Mental Health Facilities Services activity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

## **SUPPLEMENTAL BUDGET**

### **CSTC UW Child Psychiatry Contract**

Funding is needed for the increase in overhead costs for the University of Washington's child psychiatry contract at the Child Study and Treatment Center. This item affects the Mental Health Facilities Services activity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **Mental Health Consumer Outcomes**

Ongoing funding is necessary for an adult and child outcomes tracking system, which supports the Joint Legislative Audit and Review Committee recommendations and legislative mandates to track consumer mental health outcomes. The outcomes will be used to provide direct clinician feedback and to manage the mental health system. This item affects the Program Support activity. (General Fund-State, General Fund-Federal)

### **Additional Program Staffing**

Due to new requirements introduced by the Centers for Medicare and Medicaid Services, the Mental Health Division must add staffing to address new areas of responsibility in its central office. This item affects multiple activities. (General Fund-State, General Fund-Federal)

### **BMIT Training**

Start-up costs associated with the 2005-07 proposed budget request to provide training by Behavioral Management Intervention Teams (BMIT) are funded. The goal of BMIT is to reverse the increasing cost of employee injuries that result from assaults by patients or interventions that require holding, carrying, or lifting patients. Additional benefits are a reduction in the duplication of benefit costs for the backfill of staff who are unable to work due to injury, and reducing the cost of the workers' compensation premiums. This item affects the Mental Health Facility Services activity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **Non-Medicaid Services-Community**

State funding is needed to reduce the financial loss and negative impact to citizens in need of public mental health services caused by recent changes in the federal administration and approval of the state's Mental Health Medicaid Waiver program. These changes resulted in the loss of federal funding for the 14 Regional Support Networks (RSNs) who administer the public mental health system. System administration includes functioning as the pre-paid inpatient health plan (PIHP), providing crisis services, and administering the requirements pertaining to the state's Involuntary Treatment Act. This item affects the Community Mental Health Prepaid Health Services activity. (General Fund-State, General Fund-Federal)

### **State Hospital Forensic Services**

Additional funding is provided for off-site forensic evaluations and for start-up costs for a new forensic unit at the Western State Hospital to be opened in July 2005. This item affects the Mental Health Facilities Services activity.

### **Secure Community Transition Facilities**

Funding is provided for the cost of housing and providing medical and support services for residents conditionally released to the Secure Community Transition Facilities located in King and Pierce counties and the medical and support services costs of conditionally released residents living in other less, restrictive alternative community settings. The diverse geographic location of each facility requires transportation of residents to a variety of treatment, social and recreational services, and vocational opportunities. The net reduction represents a delay of two months in the operation of the King County facility, due to the need to re-bid a security contract and lower-than-expected census growth for the Pierce County facility. This item affects the Civil Commitment Less Restrictive Alternatives activity.

### **Mandatory Caseload Adjustments**

This item reflects the impact of changes in the Medicaid caseload forecast for Fiscal Year 2005. The number of Medicaid eligibles is the basis for funding levels to the Regional Support Networks. This item affects the Community Mental Health Prepaid Health Services activity. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**Mandatory Workload Adjustments**

Funding is provided for workload increases in the Mental Health Division at Eastern State Hospital and the Child Study Treatment Center, needed to comply with federal and state laws. This item affects the Mental Health Facilities Services activity. (General Fund-State, General Fund-Federal)

**Special Commitment Center New Facility and Workload**

This item funds projected census increases in the Special Commitment Center's (SCC) population, operational costs for the new stand-alone facility on McNeil Island, and administrative overhead. The primary reasons for increased funding include additional court recommended services and FTE staff for smaller treatment teams, the need for additional contract nurses because of the difficulty in hiring permanent nurses for the McNeil Island location, and the transfer of responsibilities previously provided by the Department of Corrections. This item affects the Civil Commitment-Sexual Predators activity.